

East Germantown Fire Station -- No. 450101

Category
Agency
Planning Area
Relocation Impact

Public Safety
Fire/Rescue Service
Germantown
None

Date Last Modified
Required Adequate Public Facility

May 12, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,895	0	39	1,856	806	699	351	0	0	0	0
Land	1,800	0	0	1,800	1,800	0	0	0	0	0	0
Site Improvements and Utilities	1,506	0	0	1,506	0	1,437	69	0	0	0	0
Construction	7,921	0	0	7,921	0	475	7,446	0	0	0	0
Other	1,847	0	0	1,847	0	706	1,141	0	0	0	0
Total	14,969	0	39	14,930	2,606	3,317	9,007	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	14,263	0	39	14,224	2,606	2,611	9,007	0	0	0	0
Fire Consolidated	706	0	0	706	0	706	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				288	0	0	15	91	91	91	0
Energy				212	0	0	11	67	67	67	0
Program-Staff				8,756	0	0	461	2,765	2,765	2,765	0
Program-Other				139	0	0	7	44	44	44	0
Net Impact				9,395	0	0	494	2,967	2,967	2,967	0
Workyears					0.0	0.0	4.5	27.0	27.0	27.0	0.0

DESCRIPTION

This project provides for the design and construction of a new Fire and Rescue Station in the Neelsville-Germantown area and the purchase of associated fire apparatus. The facility will be located in the southwest quadrant of the intersection of Boland Farm Road and MD 355 in Germantown. The new station will be constructed in accordance with square footage specifications of the prototype Program of Requirements (POR) for a Class I fire station. A Class I fire station ranges from 19,550 to 20,135 gross square feet and includes apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and meeting/training room. This station will include Personal Protective Equipment storage and Urban Search and Rescue storage totaling 2,000 square feet. On-site parking will be provided. Fire/rescue apparatus to be purchased for this station includes an EMS unit and a pumper.

Service Area

Eastern and northern areas of Germantown

JUSTIFICATION

A new station is necessary in this area due to the present and projected population density for the Neelsville, Middlebrook, and Germantown areas, and present and future development of Neelsville, Fox Chapel, and Middlebrook shopping centers. This project is recommended in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan approved by the County Council in October 2005.

Plans and Studies

MCFRS Station Location and Resource Allocation Work Group, Phase I Report, "Need for Upcounty Fire-Rescue Resource Enhancements," October 14, 1999. A pedestrian impact analysis has been completed for this project.

Cost Change

Cost increase due to cost escalation and delay in start of the project due to site-related issues.

STATUS

Planning stage.

OTHER

Land acquisition was funded initially through ALARF in FY06 and reimbursed to ALARF from this project in FY07. The total cost of this project has been increased to reflect land expenditures and off-site improvements.

FISCAL NOTE

The expenditures shown as "Other" are for the purchase of new apparatus (\$706,000) and furniture and equipment (\$1,141,000). Future replacement apparatus expenditures will be provided from the Operating Budget of the Fire Department. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
Initial Cost Estimate		6,019
First Cost Estimate		
Current Scope	FY07	14,969
Last FY's Cost Estimate		9,362
Present Cost Estimate		14,969
Appropriation Request	FY07	12,678
Appropriation Request Est.	FY08	1,492
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		799
Expenditures/		
Encumbrances		6
Unencumbered Balance		793
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
Department of Public Works and Transportation,
Division of Capital Development
Department of Permitting Services
Department of Technology Services
M-NCPPC

Special Capital Improvement Project Legislation will be proposed by the County Executive.

MAP

